

## Component Detail (1077)

### Judiciary

**Component:** Appellate Courts (767)

**RDU:** Alaska Court System (244)

Non-Formula Component

IRIS AP Type: C100

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes	
1000 Personal Services	8,509.3	8,605.2	8,605.2	0.0	0.0%
2000 Travel	95.5	95.5	95.5	0.0	0.0%
3000 Services	262.7	262.7	262.7	0.0	0.0%
4000 Commodities	124.1	124.1	124.1	0.0	0.0%
5000 Capital Outlay	9.2	9.2	9.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,000.8</b>	<b>9,096.7</b>	<b>9,096.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	9,000.8	9,096.7	9,096.7	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>9,000.8</b>	<b>9,096.7</b>	<b>9,096.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	60	60	60	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Trial Courts (768)

Non-Formula Component

**RDU:** Alaska Court System (244)

IRIS AP Type: C200

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	80,922.4	82,237.6	82,237.6	0.0	0.0%
2000 Travel	1,288.6	1,319.9	1,319.9	0.0	0.0%
3000 Services	23,425.5	24,403.4	24,403.4	0.0	0.0%
4000 Commodities	1,074.6	925.8	925.8	0.0	0.0%
5000 Capital Outlay	755.8	32.4	32.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>107,466.9</b>	<b>108,919.1</b>	<b>108,919.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0%
1004 Gen Fund (UGF)	24,687.4	95,103.3	95,103.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,420.7	1,870.7	1,870.7	0.0	0.0%
1037 GF/MH (UGF)	532.8	532.8	532.8	0.0	0.0%
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	0.0%
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>105,220.2</b>	<b>106,222.4</b>	<b>106,222.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,605.7</b>	<b>2,055.7</b>	<b>2,055.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>641.0</b>	<b>641.0</b>	<b>641.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	588	592	592	0	0.0%
Permanent Part Time	32	31	31	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Administration and Support (769)

**RDU:** Alaska Court System (244)

Non-Formula Component

IRIS AP Type: C300

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	10,408.1	10,580.6	10,580.6	0.0	0.0%
2000 Travel	76.7	76.7	76.7	0.0	0.0%
3000 Services	1,165.4	1,168.9	1,168.9	0.0	0.0%
4000 Commodities	960.2	966.7	966.7	0.0	0.0%
5000 Capital Outlay	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,620.4</b>	<b>12,802.9</b>	<b>12,802.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	12,485.8	12,613.6	12,613.6	0.0	0.0%
1133 CSSD Reimb (Fed)	134.6	189.3	189.3	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>12,485.8</b>	<b>12,613.6</b>	<b>12,613.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>134.6</b>	<b>189.3</b>	<b>189.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	75	75	75	0	0.0%
Permanent Part Time	3	4	4	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Therapeutic Courts (2950)

Non-Formula Component

**RDU:** Therapeutic Courts (594)

IRIS AP Type: C500

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	1,657.8	1,696.9	1,696.9	0.0	0.0%
2000 Travel	71.8	71.8	71.8	0.0	0.0%
3000 Services	5,391.4	5,947.8	5,947.8	0.0	0.0%
4000 Commodities	25.4	25.4	25.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	80.0	80.0	0.0	0.0%
<b>Totals</b>	<b>7,146.4</b>	<b>7,821.9</b>	<b>7,821.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1002 Fed Rcpts (Fed)	200.0	450.0	450.0	0.0	0.0%
1004 Gen Fund (UGF)	3,014.8	3,053.9	3,053.9	0.0	0.0%
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0%
1037 GF/MH (UGF)	2,773.2	3,324.6	3,324.6	0.0	0.0%
1092 MHTAAR (Other)	219.4	304.4	304.4	0.0	0.0%
1108 Stat Desig (Other)	400.0	150.0	150.0	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,788.0</b>	<b>6,378.5</b>	<b>6,378.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>640.4</b>	<b>475.4</b>	<b>475.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>200.0</b>	<b>450.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	12	12	12	0	0.0%
Permanent Part Time	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Commission on Judicial Conduct (770)

Non-Formula Component

**RDU:** Commission on Judicial Conduct (245)

IRIS AP Type: C800

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	397.9	406.9	406.9	0.0	0.0%
2000 Travel	14.5	14.5	14.5	0.0	0.0%
3000 Services	87.5	60.5	60.5	0.0	0.0%
4000 Commodities	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>511.9</b>	<b>493.9</b>	<b>493.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	511.9	493.9	493.9	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>511.9</b>	<b>493.9</b>	<b>493.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Judicial Council (771)

Non-Formula Component

**RDU:** Judicial Council (246)

IRIS AP Type: C900

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes</b>	
1000 Personal Services	1,092.9	1,105.8	1,105.8	0.0	0.0%
2000 Travel	62.3	62.3	62.3	0.0	0.0%
3000 Services	348.9	348.9	348.9	0.0	0.0%
4000 Commodities	5.6	5.6	5.6	0.0	0.0%
5000 Capital Outlay	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,515.7</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	1,515.7	1,528.6	1,528.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,515.7</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	2	2	2	0	0.0%
Non Permanent	5	5	5	0	0.0%

## Component Detail (1077)

### Judiciary

**Component:** Unallocated Rates Adjustment (3372)

Non-Formula Component

**RDU:** Judiciary Unallocated (382)

IRIS AP Type:

	<b>FY2023 Management Plan Plus Passed Supps (20506)</b>	<b>_FY2024 HB39 Operating Enrolled (20520)</b>	<b>FY2024 HB39 Enrolled - Less Vetoed (20524)</b>	<b>_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%